

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Richmond County **Total Request :** \$38,527.23

Date: October 1, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	N/A	21,500	
Total 911 calls handled by PSAP	N/A	2,815	
Total wireless 911 calls handled by PSAP	N/A	235	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Magic call accounting software	\$26,000	
TIU cards and PSC	\$9,500	
Total Equipment Dedicated to Wireless E-911	\$35,500	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE replacement (installation and monthly lease)	\$20,000	
Total Shared Equipment for Formula below	\$20,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{235}{21,500} \times \$20,000 = \$218.60$$

$$\times \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 wireless trunks (installation)	\$1000	
4 wireless trunks (monthly cost – 6 months)	\$1,680	
Total LEC Costs	\$2,680	

PSAP: _____ Richmond County _____

Personnel Costs:

Description	Estimated Cost	Actual Cost
Retirement for 5 Dispatchers (6 months)	\$2,318.08	
Health Insurance for 5 Dispatchers (6 months)	\$9,450.18	
Total Personnel Costs for Formula below	\$11,768.26	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

$\frac{235}{21,500} \times \$11,768.26 = \$128.63$
--

$$X =$$